

TRAINER BOROUGH  
 For Fiscal Year Beginning January 1, 2018  
 2018 General Budget

General Budget Income:			
300.00	Tax Income:		
301.00	Real Estate Taxes	\$	1,130,000.00
301.10	Delinquent Tax Income	\$	80,000.00
310.10	Real Estate Transfer Tax	\$	15,000.00
310.20	Earned Income Taxes	\$	900,000.00
310.60	Local Service Taxes	\$	<u>60,000.00</u>
	Total Tax Income	\$	2,085,000.00
320.00	Licenses and Permit Income		
320.00	Contractor Licenses	\$	5,000.00
320.01	Building Permits	\$	12,000.00
320.02	Electrical Permits	\$	1,500.00
320.03	Plumbing Permits	\$	800.00
320.04	Occupancy Permits	\$	25,000.00
320.05	Street & Sidewalk Permits	\$	1,500.00
320.06	Junkyard Licenses	\$	2,200.00
320.08	Zoning Income	\$	1,400.00
320.09	Other Licenses & Permits	\$	4,500.00
		\$	2,000.00
	Vacant	-	
320.80	Cable TV Franchise Fees	\$	<u>24,000.00</u>
	Total Licenses and Permit Income	\$	95,900.00
330.00	Fines, Forfeits Income		
330.01	District Court Fines	\$	5,000.00
330.02	State Police Fines	\$	500.00
330.03	Parking Violations	\$	50.00
330.04	Restitution	\$	50.00
330.05	Fines, Forfeits, & Other	\$	<u>500.00</u>
	Total Fines/Forfeits Income	\$	6,100.00
342.00	Rents and Royalties	\$	0
355.01	PURTA	\$	2,250.00
355.06	Municipal Pension State Aid	\$	39,350.00
355.08	Alcohol Beverage Tax	\$	0.00
355.90	Foreign Fire Insurance	\$	<u>9,650.00</u>
		\$	
362.00	Public Safety Income:		
362.00	Public Safety- Other	\$	-
362.01	Police Reports	\$	1,000.00
362.03	Police Reimbursement	\$	3,000.00
362.04	Workman Comp Reimbursement	\$	-
362.05	K-9 Income	\$	600.00
362.06	PPL Detail Reimbursement	\$	<u>0</u>

	Total Public Safety Income	\$	4,600.00
367.00	Culture and Recreation Income:		
367.01	Recreation Donations/Income	\$	500.00
367.04	Park Rentals	\$	1,500.00
	Total Culture and Recreation	\$	2,000.00
389.00	Miscellaneous Income	\$	5,000.00
389.01	Interest Income	\$	500.00
387.00	Miscellaneous Contribution and donations	\$	-
		\$	5,500.00
359.00	Matching Funds Grants	\$	0
360.00	Carnival Income	\$	10,000.00
377.00	Borough Owned Property	\$	50,000.00
	<b>Total General Budget Income:</b>	<b>\$</b>	<b>2,310,350.00</b>
	General Budget Expenses:		
400.00	General Government Expenses:		
400.10	Legislative Body	\$	13,750.00
401.00	Executive/Mayor/Mgr	\$	2,500.00
401.10	Assn Dues & Convention Exp	\$	400.00
402.00	Auditors	\$	35,500.00
403.00	Tax Collector Salary	\$	3,200.00
403.20	Tax Collector Supplies	\$	100.00
403.30	Tax Collection Bond Premium	\$	620.00
403.40	1.65% Commissions on Tax Collection	\$	500.00
404.00	Solicitor	\$	16,500.00
405.00	Secretary	\$	41,800.00
405.20	Manager	\$	10,000.00
406.00	Materials and Supplies	\$	8,000.00
406.30	Advertising/Printing	\$	4,500.00
406.40	Insurance & Bonding	\$	300.00
408.00	Engineering	\$	57,000.00
	Engineering Reimburse Expense	\$	-
409.00	Building Maint./Repairs	\$	10,000.00
409.30	Utilities	\$	15,000.00
409.31	Other Operating Expenses	\$	15,000.00
	Total Government Expenses	\$	222,914.00
410.00	Public Safety Expenses		
410.10	Patrolman Salaries	\$	760,000.00
410.11	Workers Comp, Wage	\$	-
410.12	Detail Wages	\$	-
410.13	K-9 Expense	\$	1,200.00
410.15	Police Secretary	\$	-
410.20	Police Other Expenses	\$	10,000.00
410.25	Education and Training	\$	4,000.00
410.30	Gas and Oil	\$	25,000.00

410.35	Uniforms	\$	8,000.00
410.40	Equipment	\$	5,000.00
410.50	Police Radios/Computers	\$	4,500.00
410.70	Vehicle Maint/Repair	\$	22,000.00
410.80	Animal Control	\$	12,000.00
410.85	Police Capital Purchases	\$	0
411.00	Fire Hydrant Rentals	\$	15,000.00
411.10	Contributions to Fire House	\$	125,100.00
413.00	Plumbing Inspector Fees	\$	-
413.10	Building Inspection Fees	\$	3,000.00
413.20	Electrical Inspector Fees	\$	-
413.30	Zoning Expenses	\$	1,200.00
413.40	Other Operating Expenses	\$	1000.00
	Total Public Safety Expenses	\$	997,000.00
420.00	Health and Welfare		
420.10	Salaries	\$	30,000.00
420.20	Materials & Supplies	\$	600.00
420.40	Health Inspections	\$	400.00
	Total Health & Welfare Expenses	\$	31,000.00
427.10	Solid Waste Collection	\$	98,000.00
430.00	Public Works- Highway		
430.10	Highway Salaries	\$	130,000.00
430.20	Other Operating Exp	\$	1,500.00
430.30	Uniforms	\$	750.00
430.40	Highway Headquarters Utilities	\$	5,000.00
432.00	Snow Removal	\$	7,000.00
434.00	Street Lighting Electric	\$	28,000.00
	Highway Capital Expenditures	\$	1500.00
	Traffic Lighting	\$	5,000.00
437.00	Equipment Maint & Repair	\$	10,000.00
439.00	Construction and Rebuild	\$	-
	Total Public Works-Highway Expenses	\$	188,750.00
450.00	Culture and Recreation		
451.00	Recreation Expenses	\$	5000.00
451.01	TYAA	\$	1,000.00
451.02	Community Center	\$	0
454.10	Playground Equipment	\$	630.00
454.20	Park Utilities	\$	600.00
454.30	Park Misc Charges	\$	500.00
458.00	Senior Citizens Contribution	\$	1,000.00
	Total Culture and Recreation Exp	\$	8,486.00
474.00	TAN Note Interest	\$	-
480.00	Miscellaneous Expenditures		
483.00	Retirement Fund Contributions	\$	170,000.00

484.00	Workers Comp Contributions	\$	70,000.00
485.00	Unemployment Compensation	\$	15,000.00
486.00	Health Benefits	\$	326,500.00
486.10	Life Insurance	\$	11,500.00
486.20	Liability Insurance	\$	80,000.00
487.00	Other Employee Benefits	\$	1,500.00
489.00	Miscellaneous Exp	\$	4,500.00
489.10	Codification Update	\$	<u>1,200.00</u>
	Total Miscellaneous Expenses	\$	690,200.00
999.00	FICA Holding	\$	70,000.00
460.00	Grants matching Funds	\$	0
461.00	Carnival Expense	\$	1,000.00
462.00	Borough Property	\$	3,000.00
	<b>Total General Budget Expenses</b>	<b>\$</b>	<b>2,310,350.00</b>